

IT Initiative Supplement

April 25, 2010

I. Project Description

Project Title: Next Phase of E-Services

Brief Description of the Project Title: Next Phase of E-Services

Statewide Priority:

Agency Priority:

Estimated Completion Date: June 30, 2013

IT Project Biennium:

Request Number:

Version:

Agency Number: 5801

Agency Name: Revenue

Program Number:

Program Name:

A. Type of Project (check all that apply)

Enhancement ☒ X

Replacement

New

O&M

B. Type of System (check all that apply)

Mid-Tier ☒ x

Mainframe

GIS

Web ☒ x

Network

Desktop ☒ x

II. Narrative

C. Executive Summary

The Department of Revenue (DOR) would like to provide a variety of online and convenient services for citizens, local governments and the state. These services include functionality that ensures the security and accuracy of the data resulting in better service and timely tax collections.

Project Purpose and Objectives: To provide a fast and convenient means for citizens to claim their abandoned property online, maximize revenues to the general fund, and reduce tax processing by enabling citizens to file or pay taxes using wireless devices.

Technical Implementation Approach: Determine any additional hardware/software needs; continue researching web services

Project Schedule and Milestones: Begin July 1, 2011 and end June 30, 2013

D. Business and IT Problems Addressed

This request would allow citizens to secure their unclaimed property quicker by filing online; enable citizens to participate in online auctions for unclaimed property held by the state, which will result in a better market value for the property and maximize the return on revenues to the general fund; allow counties to file and pay centrally assessed taxes online; and implement the ability for citizens using mobile applications and wireless devices to file and pay their taxes securely and conveniently.

E. Alternative(s)

Alternatives Considered:

Imaging and scanning project

Rationale for Selection of Particular Alternative:

This project will work in conjunction with the next phase of the Imaging project

F. Narrative Detail

III. Costs

G. Estimated Cost of Project:

1. Personnel Services – IT Staff:

2. Personnel Services – Non IT Staff:

3. Contracted Services: \$750,000 for mobile application and additional file and pay options

4. ITSD Services:

5. Hardware:

6. Software:

7. Telecommunications:

8. Maintenance:

9. Project Management:

10. IV&V

11. Contingency: 10% of total due to less risk with prior implementation - \$75,000

12. Training:

13. Other:

Total Estimated Costs: \$825,000

Total Funding:

IV. Funding

H. Funding

1. Fund:

2. Amount:

3. Total Costs:

Cash/Bonded:

Bill Number:

V. Cost upon Completion

1. Operating Costs upon Completion

At the time of submittal, these costs are included in the implementation costs - to be determined after further research.

FTE:

Personal Services Costs:

Operating Costs:

Maintenance Expenses:

Total Estimated Costs:

2. Funding Recap

Fund Type:

Amount:

Total Funding:

VI. Risk Assessment

A. Current IT Infrastructure Risks

1. Current application 10+ years old?

___no___

Date of last major upgrade? Will be 12/2010

2. Current application is based on old technology?

___no___

If yes, what is the current hardware platform, operating system, and programming languages used to support the application?

3. Is the agency not capable of maintaining the current application with internal technical staff?

___yes___

If yes, who supports the application today? The vendors will be responsible to support the hardware and software, training internal staff as needed

4. Other IT infrastructure risks? _____

If yes, provide further detail.

B. Current Business Risks

1. What are the risks to the state if the project is not adopted? Slower refund processing; inefficient business process due to being paper based.

2. Does the current application meet current business requirements?

___yes___

If “no”, what specific business functions does the application lack?

C. Project Risk Assessment

1. Describe any major obstacles to successful implementation and discuss how those obstacles will be mitigated.

Table H Risk Assessment

Description	Severity (H/M/L)	Probability of Occurrence (%)	Estimated Cost	Mitigation Strategy
ITSD rate model	H			Use current base budget to pay mid-tier charges
Hardware/infrast ructure and software estimates may be inaccurate	M			Contingency fund
Staffing availability	H			Reallocate resources to each department priority accordingly; hire contracted staff to assist